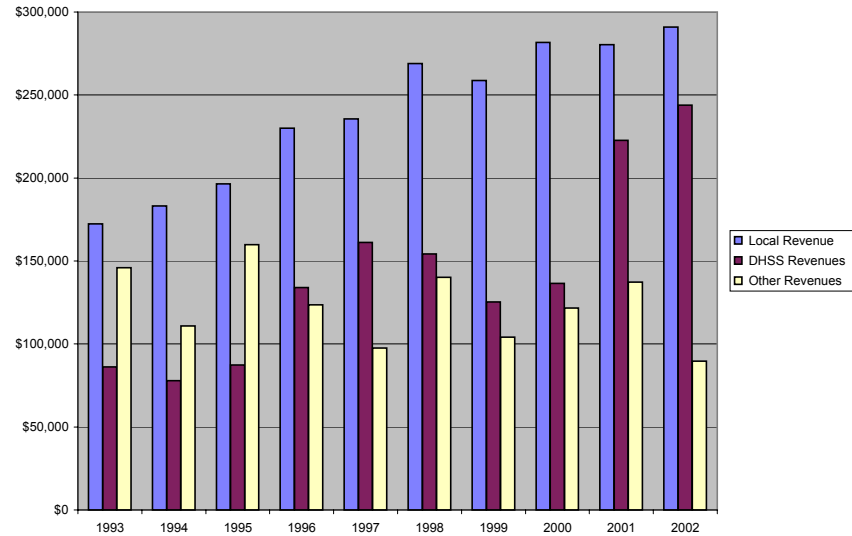


## Lafayette County Health Department

COUNTY Fiscal Year	Revenue Source	Lafayette 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
<b>Beginning Balance</b>		\$462,965	74.13%		
<b>Local Revenues</b>					
Taxes		\$244,865	39.21%	32.25%	42.99%
Interest		\$20,169	3.23%	1.26%	0.95%
Vital Records		\$19,731	3.16%	2.79%	3.02%
Donations		\$6,139	0.98%	1.02%	0.36%
Fees		\$0	0.00%	3.35%	4.09%
Other		\$22	0.00%	3.97%	3.41%
<b>Total Local Revenues</b>		\$290,927	46.58%	44.64%	54.82%
<b>DHSS Revenues</b>					
Core Public Health	State	\$59,746	9.57%	9.34%	4.83%
Family Planning	State	\$5,555	0.89%	3.09%	0.98%
Family Planning	Federal	\$18,145	2.91%	1.16%	0.40%
MCH	Federal	\$25,459	4.08%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$0	0.00%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$2,565	0.41%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$2,500	0.40%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$125,099	20.03%	2.02%	1.05%
Other DHSS	Federal	\$4,800	0.77%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$53,469	8.56%	19.13%	16.50%
<b>Total DHSS State</b>		\$190,400	30.49%	16.02%	7.59%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$243,869	39.05%	35.15%	24.09%
<b>Other Revenues</b>					
Home Health		\$38,868	6.22%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$5,392	0.86%	3.92%	2.18%
MC+ (Non-Home Health)		\$16,739	2.68%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$0	0.00%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$26,240	4.20%	0.16%	0.27%
Other		\$2,510	0.40%	2.52%	6.78%
<b>Total Other Revenue</b>		\$89,749	14.37%	20.21%	21.09%
<b>Total Revenue All Sources</b>		\$624,544	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$338,288	55.65%	56.21%	51.12%
Contract Services		\$106,869	17.58%	4.91%	15.46%
Supplies/Equipment		\$40,879	6.72%	10.37%	9.33%
Fringe Benefits		\$78,207	12.87%	11.60%	11.99%
Travel		\$13,108	2.16%	1.99%	1.25%
Utilities/Rent		\$11,888	1.96%	2.39%	1.64%
Election Costs		\$3,409	0.56%	0.21%	0.06%
Capital Expenditures		\$10,777	1.77%	4.99%	2.74%
Other		\$4,441	0.73%	7.34%	6.40%
<b>Total Expenditures</b>		\$607,865	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$0			
<b>Ending Balance</b>		\$479,645			
Population		32,975			
<b>Per Capita Public Health Revenue</b>		\$17.69			
Tax Rate		\$0.07			

**Lafayette County Revenue Comparison 1993 - 2002**



**Lafayette - 2002 DHSS Revenue**

